

## INSTRUCTION

### SUBFUNCTION: OFFICE OF THE PRINCIPAL

#### **PURPOSE:**

The purpose of this subfunction is to fund the office of the principal which provides instructional leadership and management support for the day-to-day operation of the school.

#### **CURRENT SERVICES MAINTAINED:**

The services funded under this subfunction include the direct instructional and administrative leadership of each school:

- a. Instruction - supervision and evaluation of classroom instruction and guidance services; school-based staff development for teachers
- b. Health and safety of students - supervision of student activities (athletics, extracurricular and social events); day-to-day supervision of nursing, cafeteria, and transportation services
- c. Administration - fiscal management (internal accounts management and budget preparation), personnel management (supervision and evaluation of support personnel), and school plant management (operation of the physical plant)

#### **CATEGORIES FUNDED:**

The categories funded under this subfunction include personnel (principals, assistant principals, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and replacement of and additions to equipment and furniture.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

11200	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment; adjustment for current cost.
21000	Salary increase.
22100	Salary increase and rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
81000	Increase due to replacement of office equipment.
81003	Increase due to replacement of office furniture.
82003	Decrease due to budget reductions.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 400 OFFICE OF THE PRINCIPAL						
OBJECT CODE		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
11200	Salaries-Principals	9,131,421	9,139,750	9,532,845	10,114,198	581,353
11500	Salaries-Clerks	2,754,966	2,811,549	3,044,225	3,297,423	253,198
20000	Fringe Benefits-Other	41,025	41,025	41,025	48,265	7,240
21000	FICA Benefits	909,309	893,452	962,146	1,025,989	63,843
22100	VRS Benefits	1,180,714	1,174,885	1,234,295	1,607,971	373,676
23000	Group Hospitalization	1,227,185	1,284,986	1,397,954	1,985,134	587,180
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	8,550	4,495	8,550	8,550	0
30000	Purchased Services	25,902	21,112	29,702	29,902	200
50000	Other Charges	61,200	66,676	58,064	61,564	3,500
60000	Materials and Supplies	12,500	12,969	12,500	13,000	500
81000	Replacement-Equipment	0	23,599	0	4,210	4,210
81003	Replacement-Furniture	13,000	10,638	10,000	18,050	8,050
82000	Additions-Equipment	32,838	32,216	0	2,050	2,050
82003	Additions-Furniture	25,550	32,698	25,550	8,000	-17,550
<b>TOTALS</b>		<b>15,424,160</b>	<b>15,550,050</b>	<b>16,356,856</b>	<b>18,224,306</b>	<b>1,867,450</b>